

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration program provides direction and leadership for the entire Department of Juvenile Corrections. The program provides management services, grant oversight, and information technology direction and support.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 746							
General	22.25	1,141,300	691,200	0	0	0	1,832,500
Federal	0.00	300	0	0	0	0	300
Other	1.50	47,800	11,900	3,000	0	0	62,700
Total	23.75	1,189,400	703,100	3,000	0	0	1,895,500
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(34,600)	0	0	0	0	(34,600)
Other	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(35,900)	0	0	0	0	(35,900)
FY 2001 Total Appropriation							
General	22.25	1,106,700	691,200	0	0	0	1,797,900
Federal	0.00	300	0	0	0	0	300
Other	1.50	46,500	11,900	3,000	0	0	61,400
Total	23.75	1,153,500	703,100	3,000	0	0	1,859,600
FY 2001 Estimated Expenditures							
General	22.25	1,106,700	691,200	0	0	0	1,797,900
Federal	0.00	300	0	0	0	0	300
Other	1.50	46,500	11,900	3,000	0	0	61,400
Total	23.75	1,153,500	703,100	3,000	0	0	1,859,600
Base Adjustments							
8.11 FTP or Fund Adjustment							
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(300)	0	0	0	0	(300)
8.41 Removal of One-Time Expenditures							
Other	0.00	0	0	(3,000)	0	0	(3,000)
Total	0.00	0	0	(3,000)	0	0	(3,000)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	34,600	0	0	0	0	34,600
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	35,900	0	0	0	0	35,900

Juvenile Corrections, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2002 Base							
General	22.25	1,141,300	691,200	0	0	0	1,832,500
Federal	0.00	0	0	0	0	0	0
Other	1.50	47,800	11,900	0	0	0	59,700
Total	23.75	1,189,100	703,100	0	0	0	1,892,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	14,200	0	0	0	0	14,200
Other	0.00	900	0	0	0	0	900
Total	0.00	15,100	0	0	0	0	15,100
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	9,700	0	0	0	9,700
Other	0.00	0	100	0	0	0	100
Total	0.00	0	9,800	0	0	0	9,800
10.31 Replacement Items: Replace twenty-two (22) computers, \$33,000.							
General	0.00	0	0	33,000	0	0	33,000
Total	0.00	0	0	33,000	0	0	33,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(9,900)	0	0	0	(9,900)
Total	0.00	0	(9,900)	0	0	0	(9,900)
10.42 Refactored Classes: A technical records specialist has been refactored to a technical records specialist II.							
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	26,900	0	0	0	26,900
Total	0.00	0	26,900	0	0	0	26,900
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(3,200)	0	0	0	(3,200)
Total	0.00	0	(3,200)	0	0	0	(3,200)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	46,800	0	0	0	0	46,800
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	49,100	0	0	0	0	49,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Total Maintenance							
General	22.25	1,202,300	714,700	33,000	0	0	1,950,000
Federal	0.00	0	0	0	0	0	0
Other	1.50	52,500	12,000	0	0	0	64,500
Total	23.75	1,254,800	726,700	33,000	0	0	2,014,500
Program Enhancements							
12.01 Lewiston Administrative Support: Provide additional staff and resources to support the new Lewiston facility to be completed and operational by July 1, 2001. Staff will include one information technology technician, one office specialist, and one financial support technician.							
General	3.00	108,300	9,000	0	0	0	117,300
Total	3.00	108,300	9,000	0	0	0	117,300
12.02 Information Technology Position: Provide funds to hire one additional IT programmer/analyst to assist in meeting the needs of local and state users of the Idaho Juvenile Offender System (IJOS). Capital Outlay includes two (2) computers, \$6,800; and one (1) desk, chair, bookcase, file cabinet, calculator, and phone.							
General	1.00	52,600	5,000	9,300	0	0	66,900
Total	1.00	52,600	5,000	9,300	0	0	66,900
12.03 Additional Boise Office Space: Provide funds for an additional 1,400 square feet of office space in the Boise area. Resources needed include one time moving costs, (\$2,000) and network installation, (\$3,000). Capital Outlay is needed for a server, (\$4,000); router (\$6,000); phone system, (\$7,000) and fax machine, (\$1,000).							
General	0.00	0	36,900	18,000	0	0	54,900
Total	0.00	0	36,900	18,000	0	0	54,900
12.04 Financial Specialist Position: Provide funds for one financial specialist position to enhance financial statement preparation and assist in grant management activities. Capital Outlay includes one (1) computer, \$1,500; and one (1) desk, chair, bookcase, file cabinet, calculator, and phone.							
General	1.00	45,400	5,000	4,000	0	0	54,400
Total	1.00	45,400	5,000	4,000	0	0	54,400
FY 2002 Total Governor's Rec.							
General	27.25	1,408,600	770,600	64,300	0	0	2,243,500
Federal	0.00	0	0	0	0	0	0
Other	1.50	52,500	12,000	0	0	0	64,500
Total	28.75	1,461,100	782,600	64,300	0	0	2,308,000